

I-1. Each Elementary School - Total School Spending

John F. Horgan Elementary #035

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,207	Amount	% To Total School	Per Pupil			
School Enrollment:	434						
Total		\$ 4,047,307	100.0%	\$ 9,326	\$ 8,624	8.1%	101.3%
Instruction		\$ 2,921,320	72.2%	\$ 6,731	\$ 5,858	14.9%	73.1%
Face-to-Face Teaching		\$ 2,815,582	69.6%	\$ 6,488	\$ 5,675	14.3%	70.5%
Instructional Teachers		2,528,576	62.5%	5,826	5,141	13.3%	63.3%
Substitutes		51,254	1.3%	118	86	36.7%	1.3%
Instructional Paraprofessionals		235,753	5.8%	543	447	21.4%	5.9%
Classroom Materials		\$ 105,738	2.6%	\$ 244	\$ 183	32.8%	2.6%
Pupil-Use Technology & Software		32,109	0.8%	74	77	-4.3%	0.8%
Instructional Materials, Trips & Supplies		73,629	1.8%	170	106	59.9%	1.8%
Instructional Support		\$ 421,942	10.4%	\$ 972	\$ 1,185	-17.9%	10.6%
Pupil Support		\$ 180,854	4.5%	\$ 417	\$ 441	-5.6%	4.5%
Guidance & Counseling		33,739	0.8%	78	70	10.8%	0.8%
Library & Media		82,537	2.0%	190	195	-2.7%	2.1%
Extracurricular		5,088	0.1%	12	10	16.6%	0.1%
Student Health & Services		59,489	1.5%	137	166	-17.3%	1.5%
Teacher Support		\$ 75,526	1.9%	\$ 174	\$ 162	7.7%	1.9%
Curriculum Development		23,121	0.6%	53	56	-5.4%	0.6%
In-Service, Staff Development & Support		52,405	1.3%	121	105	14.7%	1.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 165,563	4.1%	\$ 381	\$ 582	-34.4%	4.1%
Program Management		20,102	0.5%	46	59	-22.0%	0.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		145,461	3.6%	335	522	-35.8%	3.6%
Operations		\$ 502,325	12.4%	\$ 1,157	\$ 1,144	1.2%	12.6%
Non-Instructional Pupil Services		\$ 269,583	6.7%	\$ 621	\$ 604	2.8%	6.7%
Transportation		148,048	3.7%	341	348	-1.9%	3.7%
Food Service		112,993	2.8%	260	233	11.5%	2.8%
Safety		8,542	0.2%	20	23	-14.9%	0.2%
Facilities		\$ 232,742	5.8%	\$ 536	\$ 539	-0.6%	5.8%
Building Upkeep, Utilities & Maintenance		232,742	5.8%	536	539	-0.6%	5.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 201,720	5.0%	\$ 465	\$ 437	6.4%	5.0%
School Management		\$ 201,720	5.0%	\$ 465	\$ 437	6.4%	5.0%
Principals & Assistant Principals		91,227	2.3%	210	218	-3.5%	2.3%
School Office		110,493	2.7%	255	219	16.3%	2.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%